

## **08-418 Office of Management & Finance**

### **Agency Description**

The mission of the Office of Management and Finance is to provide effective support services in an efficient, expeditious and professional manner to all budget units within Public Safety Services.

The goals of the Office of Management and Finance are:

1. Provide, promote and/or accelerate the use of technology to improve efficiency and effectiveness of information and communication services.
2. Improve the quality of Public Safety Services Human Resource assets through training, recognition, development programs, and safety.
3. Initiate and/or streamline management functions to achieve exemplary results in areas of internal operations, cost efficiency, and service delivery.

The office is responsible for assisting the various other offices by providing support in areas such as legal, purchasing and procurement, budgeting and accounting, data processing and human resource management.

The Office of Management and Finance has one program: Management and Finance.

## AGENCY BUDGET SUMMARY

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$508,881	\$371,230	\$371,230
STATE GENERAL FUND BY:						
Interagency Transfers	5,851,756	6,307,047	6,307,047	6,307,047	5,940,337	(366,710)
Fees & Self-gen. Revenues	21,207,341	22,276,590	22,415,190	22,272,659	21,303,890	(1,111,300)
Statutory Dedications	2,879,550	2,879,550	2,879,550	3,036,588	3,036,588	157,038
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$29,938,647</b>	<b>\$31,463,187</b>	<b>\$31,601,787</b>	<b>\$32,125,175</b>	<b>\$30,652,045</b>	<b>(\$949,742)</b>
EXPENDITURES & REQUEST:						
Management and Finance Program	\$29,938,647	\$31,463,187	\$31,601,787	\$32,125,175	\$30,652,045	(\$949,742)
<b>TOTAL EXPENDITURES AND REQUEST</b>	<b>\$29,938,647</b>	<b>\$31,463,187</b>	<b>\$31,601,787</b>	<b>\$32,125,175</b>	<b>\$30,652,045</b>	<b>(\$949,742)</b>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	215	211	211	211	206	(5)
Unclassified	1	1	1	1	1	0
<b>TOTAL</b>	<b>216</b>	<b>212</b>	<b>212</b>	<b>212</b>	<b>207</b>	<b>(5)</b>